

GF/Fed/Other Summary by Component (3 Scenario)
Department of Education and Early Development

Results Delivery Unit/ Component	FY2007 Actuals					FY2008 Management Plan					FY2009 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
K-12 Support															
Foundation Program	900,650.0	20,791.0	11,958.0	933,399.0	0	920,363.9	20,791.0	12,095.1	953,250.0	0	832,080.3	20,791.0	14,300.0	867,171.3	0
Pupil Transportation	53,993.5	0.0	0.0	53,993.5	0	53,568.5	0.0	0.0	53,568.5	0	53,019.0	0.0	0.0	53,019.0	0
Boarding Home Grants	1,438.8	0.0	0.0	1,438.8	0	1,340.8	0.0	0.0	1,340.8	0	1,340.8	0.0	0.0	1,340.8	0
Youth in Detention	1,100.0	0.0	0.0	1,100.0	0	1,100.0	0.0	0.0	1,100.0	0	1,100.0	0.0	0.0	1,100.0	0
Special Schools	3,173.7	0.0	0.0	3,173.7	0	3,156.0	0.0	0.0	3,156.0	0	3,156.0	0.0	0.0	3,156.0	0
School Performance Incentive	1,888.2	0.0	0.0	1,888.2	0	2,500.0	0.0	0.0	2,500.0	0	2,500.0	0.0	0.0	2,500.0	0
AK Challenge Youth Academy	0.0	0.0	0.0	0.0	0	5,709.0	0.0	0.0	5,709.0	0	6,082.1	0.0	0.0	6,082.1	0
RDU Total:	962,244.2	20,791.0	11,958.0	994,993.2	0	987,738.2	20,791.0	12,095.1	1,020,624.3	0	899,278.2	20,791.0	14,300.0	934,369.2	0
Education Support Services															
Executive Administration	758.7	0.0	0.0	758.7	6	743.0	0.0	22.4	765.4	5	747.3	0.0	22.4	769.7	5
Administrative Services	554.1	119.6	454.4	1,128.1	9	552.9	145.0	526.8	1,224.7	8	578.6	145.0	526.8	1,250.4	8
Information Services	185.0	0.0	332.0	517.0	6	189.3	0.0	413.7	603.0	6	216.2	0.0	413.7	629.9	6
School Finance & Facilities	2,370.6	0.0	600.0	2,970.6	13	1,534.1	0.0	661.3	2,195.4	13	1,465.7	0.0	685.7	2,151.4	13
RDU Total:	3,868.4	119.6	1,386.4	5,374.4	34	3,019.3	145.0	1,624.2	4,788.5	32	3,007.8	145.0	1,648.6	4,801.4	32
Teaching and Learning Support															
Student and School Achievement	5,764.0	125,337.8	1,317.9	132,419.7	70	5,130.5	156,154.5	1,257.6	162,542.6	70	6,609.3	156,154.5	2,082.7	164,846.5	70
Statewide Mentoring	0.0	0.0	3,900.0	3,900.0	0	3,900.0	0.0	600.0	4,500.0	0	3,900.0	0.0	1,100.0	5,000.0	0
Teacher Certification	0.0	0.0	353.8	353.8	5	0.0	0.0	663.1	663.1	5	0.0	0.0	679.2	679.2	5
Child Nutrition	53.7	37,493.2	0.0	37,546.9	9	53.5	35,462.2	0.0	35,515.7	9	54.6	35,489.0	0.0	35,543.6	9
Head Start Grants	6,084.0	145.5	0.0	6,229.5	2	6,068.9	260.2	0.0	6,329.1	2	6,073.0	265.9	0.0	6,338.9	2
Early Learning Programs	0.0	0.0	0.0	0.0	0	400.0	0.0	0.0	400.0	1	307.1	0.0	0.0	307.1	1
RDU Total:	11,901.7	162,976.5	5,571.7	180,449.9	86	15,552.9	191,876.9	2,520.7	209,950.5	87	16,944.0	191,909.4	3,861.9	212,715.3	87
Commissions and Boards															
Professional Teaching Practice	0.0	0.0	232.4	232.4	2	2.6	0.0	252.1	254.7	2	6.7	0.0	252.1	258.8	2

GF/Fed/Other Summary by Component (3 Scenario)
Department of Education and Early Development

Results Delivery Unit/ Component	FY2007 Actuals					FY2008 Management Plan					FY2009 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Commissions and Boards															
AK State Council on the Arts	606.6	564.9	19.4	1,190.9	5	611.7	643.5	210.0	1,465.2	5	617.9	656.0	210.0	1,483.9	5
RDU Total:	606.6	564.9	251.8	1,423.3	7	614.3	643.5	462.1	1,719.9	7	624.6	656.0	462.1	1,742.7	7
Alaska Challenge Youth Academy															
AK Challenge Youth Academy	5,449.3	0.0	0.0	5,449.3	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	5,449.3	0.0	0.0	5,449.3	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Mt. Edgecumbe Boarding School															
Mt. Edgecumbe Boarding School	3,582.0	0.0	4,094.1	7,676.1	7	3,002.8	0.0	3,939.1	6,941.9	36	3,452.4	0.0	3,976.5	7,428.9	34
RDU Total:	3,582.0	0.0	4,094.1	7,676.1	7	3,002.8	0.0	3,939.1	6,941.9	36	3,452.4	0.0	3,976.5	7,428.9	34
State Facilities Maintenance															
State Facilities Maintenance	0.0	0.0	947.5	947.5	8	0.0	0.0	1,067.5	1,067.5	8	0.0	0.0	1,079.6	1,079.6	8
EED State Facilities Rent	1,677.1	0.0	0.0	1,677.1	0	1,635.2	0.0	26.0	1,661.2	0	1,885.2	0.0	26.0	1,911.2	0
RDU Total:	1,677.1	0.0	947.5	2,624.6	8	1,635.2	0.0	1,093.5	2,728.7	8	1,885.2	0.0	1,105.6	2,990.8	8
Alaska Library and Museums															
Library Operations	4,120.6	873.3	197.8	5,191.7	34	4,156.8	1,045.5	358.3	5,560.6	35	4,327.3	1,045.5	358.3	5,731.1	36
Archives	740.6	5.9	62.9	809.4	10	810.7	40.0	90.0	940.7	10	927.8	40.0	90.0	1,057.8	10
Museum Operations	1,341.2	0.0	258.1	1,599.3	14	1,337.2	60.0	352.8	1,750.0	14	1,401.6	60.0	354.7	1,816.3	13
RDU Total:	6,202.4	879.2	518.8	7,600.4	58	6,304.7	1,145.5	801.1	8,251.3	59	6,656.7	1,145.5	803.0	8,605.2	59
Alaska Postsecondary Education Commission															
Program Admin & Operations	0.0	127.8	11,357.3	11,485.1	104	0.0	140.0	11,590.9	11,730.9	102	0.0	470.0	11,640.3	12,110.3	102

GF/Fed/Other Summary by Component (3 Scenario)
Department of Education and Early Development

Results Delivery Unit/ Component	FY2007 Actuals					FY2008 Management Plan					FY2009 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Alaska Postsecondary Education Commission															
WWAMI Medical Education	1,543.3	0.0	0.0	1,543.3	0	1,698.0	0.0	0.0	1,698.0	0	2,130.1	0.0	0.0	2,130.1	0
RDU Total:	1,543.3	127.8	11,357.3	13,028.4	104	1,698.0	140.0	11,590.9	13,428.9	102	2,130.1	470.0	11,640.3	14,240.4	102
ion and Early Development Total:	997,075.0	185,459.0	36,085.6	1,218,619.6	304	1,019,565.4	214,741.9	34,126.7	1,268,434.0	331	933,979.0	215,116.9	37,798.0	1,186,893.9	329
Permanent Full Time:				304					331					329	
Permanent Part Time:				39					15					14	
Non Permanent:				0					0					0	
Total Positions:				343					346					343	